

# CITY/COUNTY PLANNING DEPARTMENT

CITY COUNCIL

MAYOR

COUNTY BOARD

PLANNING DIRECTOR  
Marvin Krout

ADMINISTRATION  
Public Notifications  
Staff Support for 10  
Commissions and Committees  
Budget/Personnel

DEVELOPMENT REVIEW  
Zoning  
Subdivision  
Use Permits  
Special Permits  
ROW Vacations  
Appeals and Variances

IT SERVICES  
Data Analysis  
Digital Mapping  
Support Software  
Applications  
Maintain Web Pages

LONG RANGE PLANNING  
Comprehensive Plan  
MPO Administration  
Transportation Planning  
Historic Preservation  
Capitol Environs and Urban Design  
Capital Improvement Program

# PLANNING DEPARTMENT

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Mayor's Budget</b>	<b>2013-14 Mayor's Budget</b>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		1,706,910	1,676,385	1,699,261
<b>Total Planning Dept. - All Funding Sources</b>		<b>1,706,910</b>	<b>1,676,385</b>	<b>1,699,261</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	1,599,308	1,456,250	1,407,866	1,434,226
Supplies	10,903	11,900	10,000	10,000
Serv. & Charges	198,380	202,833	247,869	244,385
Equipment	12,780	5,800	10,650	10,650
Transfers	0	30,127	0	0
Debt				
<b>Total Planning Dept. - All Funds</b>	<b>1,821,371</b>	<b>1,706,910</b>	<b>1,676,385</b>	<b>1,699,261</b>

## SUMMARY OF CHANGES FOR 2012-14

### 2012-13 General Fund

1. County 20% share of funding is estimated to be \$394,796.
2. Application fees are increased an average of 8.5% to generate additional revenue of \$10,5

### 2013-14 General Fund

1. County 20% share of funding is estimated to be \$404,348.

## FUNDING SOURCE AND EXPENDITURE DETAIL

### ADMINISTRATION DIV. SUMMARY

General Fund	491,818	514,742	516,415
<b>Total Funding Sources</b>	<b>491,818</b>	<b>514,742</b>	<b>516,415</b>

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Mayor's Budget</b>	<b>2013-14 Mayor's Budget</b>
Personnel	239,702	241,158	246,223	251,380
Supplies	10,903	11,900	10,000	10,000
Serv. & Charges	198,380	202,833	247,869	244,385
Equipment	12,780	5,800	10,650	10,650
Transfers		30,127	0	0
Debt			0	0
<b>Total Expenditures</b>	<b>461,765</b>	<b>491,818</b>	<b>514,742</b>	<b>516,415</b>

#### DEVELOPMENT REVIEW DIVISION SUMMARY

General Fund		393,078	398,203	406,511
<b>Total Funding Sources</b>		<b>393,078</b>	<b>398,203</b>	<b>406,511</b>
Personnel	377,870	393,078	398,203	406,511
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>377,870</b>	<b>393,078</b>	<b>398,203</b>	<b>406,511</b>

#### LONG-RANGE PLANNING DIVISION

General Fund		535,129	474,395	485,106
<b>Total Funding Sources</b>		<b>535,129</b>	<b>474,395</b>	<b>485,106</b>
Personnel	600,968	535,129	474,395	485,106
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>600,968</b>	<b>535,129</b>	<b>474,395</b>	<b>485,106</b>

	<b>2010-11 <u>Actual</u></b>	<b>2011-12 <u>Adopted Budget</u></b>	<b>2012-13 <u>Mayor's Budget</u></b>	<b>2013-14 <u>Mayor's Budget</u></b>
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**INFORMATION TECHNOLOGY DIVISION**

General Fund		286,885	289,045	291,229
<b>Total Funding Sources</b>		<b>286,885</b>	<b>289,045</b>	<b>291,229</b>
Personnel	380,768	286,885	289,045	291,229
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>380,768</b>	<b>286,885</b>	<b>289,045</b>	<b>291,229</b>

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**EQUIPMENT SUMMARY**
**General Fund**

Audio-Visual Equipment				
Data Processing Equipment	8,472	5,000	10,000	10,000
Furniture & Fixtures	4,308		0	0
Miscellaneous Equipment			0	0
Signals & Signs		800	650	650
<b>Total Equipment - General Fund</b>	<b>12,780</b>	<b>5,800</b>	<b>10,650</b>	<b>10,650</b>

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**PLANNING PERSONNEL SUMMARY**

	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	FTE'S	Budgeted	Budgeted	Amount	Budgeted	Amount
	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
<b>GENERAL FUND</b>						
Administration	3.00	241,158	3.00	246,223	3.00	251,380
Development Review	6.00	393,078	6.00	398,203	6.00	406,511
Long Range Planning	8.00	535,129	8.00	474,395	8.00	485,106
Info. Technical Services	4.00	286,885	4.00	289,045	4.00	291,229
<b>TOTAL GENERAL FUND</b>	<b>21.00</b>	<b>1,456,250</b>	<b>21.00</b>	<b>1,407,866</b>	<b>21.00</b>	<b>1,434,226</b>

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**POSITION DETAIL**

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	<u>Code</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
<b>GENERAL FUND</b>							
Senior Office Assistant	N1032	1.00	39,127	1.00	39,496	1.00	39,496
Office Specialist	N1034	2.00	84,626	2.00	86,412	2.00	86,412
GIS Analyst	A1524	4.00	286,711	4.00	288,804	4.00	290,967
Administrative Officer	A1633	1.00	71,246	1.00	71,247	1.00	71,668
Transportation Planner	A2012	1.00	74,700	1.00	75,121	1.00	75,121
Planner I	A2110	5.00	277,006	5.00	283,502	5.00	291,345
Planner II	A2111	4.00	280,949	4.00	214,106	4.00	220,304
Principal Planner	A2113	2.00	209,613	2.00	209,964	2.00	213,073
Planning Director	D2115	1.00	130,385	1.00	130,385	1.00	130,385
Salary Adjustment					6,339		12,841
Worker's Compensation			1,887		2,490		2,614
<b>Total General Fund</b>		<b>21.00</b>	<b>1,456,250</b>	<b>21.00</b>	<b>1,407,866</b>	<b>21.00</b>	<b>1,434,226</b>